

Part 1 – Agency Profile

Agency Overview

The Idaho Commission for the Blind & Visually Impaired (ICBVI) has been serving Idahoans since 1967. The agency assists blind and visually impaired persons to achieve independence by providing education, developing work skills, increasing self-confidence, and helping them retain or prepare for employment. The ICBVI Board members are chosen by the Governor and serve two-year terms. The Board hires the agency Administrator. The current Administrator is Angela Roan. There are six management staff who report directly to the Administrator. The key divisions of the agency include Vocational Rehabilitation, Home Instruction, State Only, Assessment & Training Center, Low Vision Clinic and Store, and the Business Enterprise Program. The central office is in Boise with five regional offices located in Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls, with a staff of 42 and five board members.

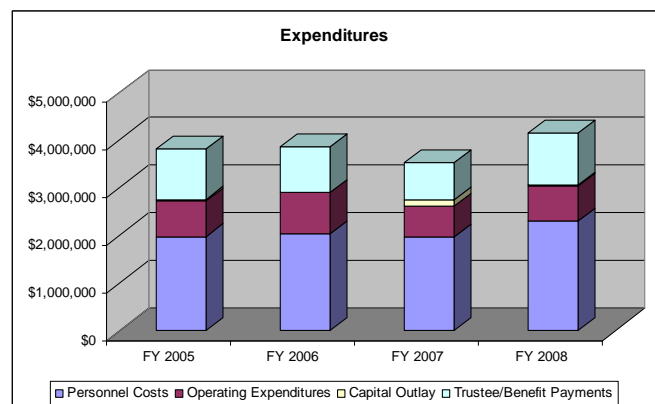
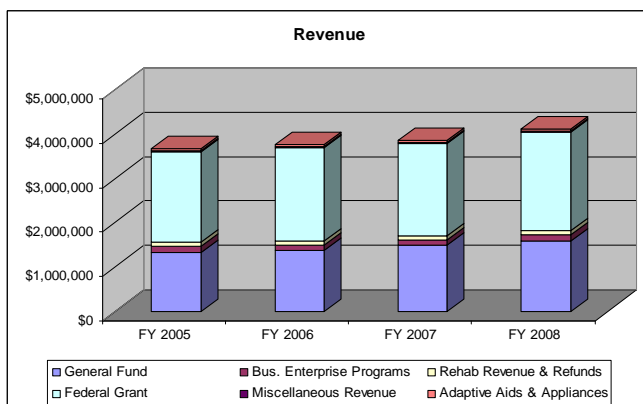
Core Functions/Idaho Code

Vocational Rehabilitation – Provide intensive programs to assist blind and visually impaired persons establish and reach vocational goals that help them become productive, working citizens. Title 67, Chapter 54.

Prevention of Blindness and Sight Restoration – This program is designed to pay for medical expenses related to procedures, which preserve, stabilize and restore vision, allowing individuals to retain their independence at home or to maintain employment. The individual must be without financial resources to obtain the needed services. Title 67, Chapter 54.

Revenue and Expenditures

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$1,341,200	\$1,373,000	\$1,488,300	\$1,599,600
Bus. Enterprise Programs	\$125,100	\$125,100	\$127,400	\$127,400
Rehab Revenue & Refunds	\$88,300	\$88,300	\$89,100	\$89,100
Federal Grant	\$2,047,900	\$2,104,600	\$2,082,400	\$2,220,800
Miscellaneous Revenue	\$26,500	\$26,500	\$26,500	\$26,500
Adaptive Aids & Appliances	\$46,700	\$46,700	\$47,600	\$47,600
Total	\$3,675,700	\$3,764,200	\$3,861,300	\$4,211,000
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$1,977,100	\$2,040,200	\$1,964,400	\$2,305,100
Operating Expenditures	\$747,400	\$863,500	\$642,500	\$733,000
Capital Outlay	\$30,600	0	\$131,600	\$13,500
Trustee/Benefit Payments	\$1,067,400	\$951,900	\$790,600	\$1,097,400
Total	\$3,822,500	\$3,855,600	\$3,529,100	\$4,149,000



(Note: Revenue does not include noncogs and receipts to appropriation.)

Part II – Performance Measures *(numbers are based on Federal Fiscal Year)*

Performance Measure	2004	2005	2006	2007	Benchmark
1. Vocational Rehabilitation Clients Served	472	464	457	464	To meet or increase from the previous year
2. Independent Living Clients Served under the age of 55	44	47	41	53	Same as above
3. Independent Living Clients Served over the age of 55	413	418	444	463	Same as above
4. Sight Restoration Program Served (state only funds)	286	256	235	204	Same as above
5. Low Vision Clinic Served	198	283	320	344	Same as above
6. Aids & Appliance Stores Revenue	\$108,000	\$125,000	\$137,000	\$205,000	Same as above

For More Information Contact

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